

Motions

Office of the Governor Division of Financial Management	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
<b>FY 2021 Original Appropriation</b>	19.00	1,980,100	634,000		2,614,100
<b>1. Legal Notice for Rule Making</b>					
<b>FY 2021 Total Appropriation</b>	19.00	1,980,100	634,000		2,614,100
<b>Executive Holdback</b>		(99,000)			(99,000)
<b>FY 2021 Estimated Expenditures</b>	19.00	1,881,100	634,000		2,515,100
<b>Removal of Onetime Expenditures</b>		(33,400)			(33,400)
<b>Restore Rescissions</b>		99,000			99,000
<b>FY 2022 Base</b>	19.00	1,946,700	634,000		2,580,700
<b>Benefit Costs</b>		5,400	1,300		6,700
<b>Statewide Cost Allocation</b>		2,300	600		2,900
<b>Change in Employee Compensation</b>		31,500	7,400		38,900
<b>FY 2022 Program Maintenance</b>	19.00	1,985,900	643,300		2,629,200
<b>FY 2022 Total</b>	19.00	1,985,900	643,300		2,629,200
<b>Difference from FY 2021 Approp.</b>		5,800	9,300		15,100
		0.3%	1.5%		0.6%

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